

**2018/19**

# **GREATER TAUNG LOCAL MUNICIPALITY**



## **REVISED-TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)**

**For the Financial Year 2018/19**

# Municipal Finance Management Act:

## Section 53(1)(c)(ii) - Approval by the Mayor

The Revised Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

Print Name \_\_\_\_\_

**Municipal Manager of Greater Taung Local Municipality**

Signature \_\_\_\_\_

Date \_\_\_\_\_

## Approval

The Revised Top Layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Print Name \_\_\_\_\_

**Mayor of Greater Taung Local Municipality**

Signature \_\_\_\_\_

Date \_\_\_\_\_

## 2018/2019 Top Layer SDBIP – Greater Taung Local Municipality

REF	Strategic Focus Area	National KPA	Strategic Objective	Key Performance Indicator	Ward	Programme Driver	Baseline 2017/18	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project Number	Budget	Annual Target	Quarterly Targets 2018/2019 Financial Year			
														Q1	Q2	Q3	Q4
<b>NKPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- DEPARTMENT: INFRASTRUCTURE DEVELOPMENT SERVICES</b>																	
	Infrastructure Development	Basic Service Delivery and Infrastructure Development	Build and strengthen the administrative, institutional and financial capabilities of the municipality	Percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP (Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects) x 100) by end June 2019	N/A	Director: Technical Services	100%	Accumulative	Percentage	Expenditure Report			100%	0	0	0	100%
	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance		8	Director: Technical Services	New KPI for 2018/19	Carry Over	Percentage	Delivery Note / Invoice		R 1,000,000	1	0	1	0	0
	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of 100KVA generators procured for the Taung Admin Office by end November 2018	8	Director: Technical Services	New KPI for 2018/19	Carry Over	Percentage	Delivery Note / Invoice		R 600,000	1	0	1	0	0
	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of MCC Boxes upgraded at the main sewer substation in Taung by end January 2018	8	Director: Technical Services	New KPI for 2018/19	Carry Over	Percentage	Delivery Note / Invoice		R 700,000	1	0	0	1	0
	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of the approved budget spent on the upgrading of the electricity network at Reivilo (Total budget spent/ Total approved budget x 100) by end June 2019	1	Director: Technical Services	New KPI for 2018/19	Accumulative	Percentage	Expenditure Report		R 2,000,000					
	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of high mast lights (Phase 3) constructed in six various Wards by end June 2019	6, 9, 12, 18, 22, 24	Manager: PMU	New KPI for 2018/19	Carry Over	Number	Completion Certificate		R 5,850,000	25	0	0	0	25
	Community Halls	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construction of Lokgabeng Community Hall completed by end August 2018	8	Manager: PMU	60%	Carry Over	Number	Completion Certificate		R 1,000,000	1	1	0	0	0
	Community Halls	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construction of Qhoo Community Hall completed by end August 2018	1	Manager: PMU	60%	Carry Over	Number	Completion Certificate		R 1,000,000	1	1	0	0	0

REF	Strategic Focus Area	National KPA	Strategic Objective	Key Performance Indicator	Ward	Programme Driver	Baseline 2017/18	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project Number	Budget	Annual Target	Quarterly Targets 2018/2019 Financial Year			
														Q1	Q2	Q3	Q4
	Community Halls	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construction of Tlapeng Community Hall completed by end August 2018	23	Manager: PMU	60%	Carry Over	Number	Completion Certificate		R 1,000,000	1	1	0	0	0
	Community Halls	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construction of Buxton Community Hall completed by end June 2019	9	Manager: PMU	New KPI for 2018/19	Carry Over	Number	Completion Certificate		R 5,040,000	1	0	0	0	1
	Community Halls	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construction of Kammeelputs Community Hall completed by end June 2019	20	Manager: PMU	New KPI for 2018/19	Carry Over	Number	Completion Certificate		R 5,040,000	1	0	0	0	1
	Sport Facility	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Pudimoe sport facility upgraded and completed by end June 2019	5	Manager: PMU	New KPI for 2018/19	Carry Over	Number	Completion Certificate		R 3,356,000	1	0	0	0	1
	Sport Facility	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Taung sport facility upgraded and completed by end June 2019	8	Manager: PMU	New KPI for 2018/19	Carry Over	Number	Completion Certificate		R 3,356,000	1	0	0	0	1
	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometers of access road in Cokonyane constructed and completed by end June 2019	6	PMU Manager	Multi-year Project	Carry Over	Number	Completion Certificate		R 10,700,000,000	3	0	0	0	3
	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Complete the upgrading of the N18 Traffic circle and alteration to road lanes by end September 2018	8	PMU Manager	65%	Carry Over	Number	Completion Certificate		R 6,000,000	1	1	0	0	0
	Stormwater	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number kilometers of Moretele Stormwater channel constructed and completed in by end June 2019	2	PMU Manager	New KPI for 2018/19	Carry Over	Number	Completion Certificate		R 3,833,500	2	0	0	0	2
	Water & Sanitation	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of palisade fence completed at Taung chlorine house, Taung, Pudimoe and Reivilo pump stations by end September 2018	N/A	Manager: Water & Sanitation	New KPI for 2018/19	Carry Over	Number	?	?	4	1	1	1	1	
	Water & Sanitation	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of high velocity70l/min@130 bar sewer cleaning machine procured by end March 2019	N/A	Manager: Water & Sanitation	New KPI for 2018/19	Carry Over	Number	?	?						

REF	Strategic Focus Area	National KPA	Strategic Objective	Key Performance Indicator	Ward	Programme Driver	Baseline 2017/18	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project Number	Budget	Annual Target	Quarterly Targets 2018/2019 Financial Year				
														Q1	Q2	Q3	Q4	
	Water & Sanitation	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of 6m x 3m steel container with windows and shelves procured by end December 2018	N/A	Manager: Water & Sanitation	New KPI for 2018/19	Carry Over	Number		?	?						
	Water & Sanitation	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of the water & sewer network (Total budget spent/ Total approved budget x 100) by end June 2019	N/A	Manager: Water & Sanitation	90%	Accumulative	Percentage	Expenditure Report	0560/3807/M/DTS/WAT R/18	R 1,800,000	90%	40%	30%	20%	0%	
							90%				0570/3807/M/DTS/SAN/21	R 1,800,000	90%	40%	30%	20%	0%	
	EPWP	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of Full Time Equivalents (calculated as (days worked x number of participants / 230) created through EPWP by end June 2019	N/A	Director: Technical Services	101	Accumulative	Number	Temporary Employment Contracts	0511/1671/R/1601/EPWP/14	R 1,077,000	107	17	10	12	4	
	EPWP	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of quarterly reports on the implementation of EPWP programme submitted to Council by end June 2019	N/A	Manager: Roads & Stormwater	4	Accumulative	Number	Monthly EPWP Expenditure Report / Quarterly Evaluation Report	OpEx	OpEx	4	1	1	1	1	
	Stormwater	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance		1	Director Infrastructure	New KPI for 2017/18	Carry Over	Number	Confirmation Letter	0531/6203/C/DTS/15	R 300,000	1	1	0	0	0	

#### NKPA 1: NKPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- DEPARTMENT: COMMUNITY & SOCIAL SERVICES

	Amenities	Basic Service Delivery and Infrastructure Development	To maintain and manage all council buildings and facilities	Number of pit latrine toilets constructed and completed in various wards by end March 2019	1, 3, 5, 6, 7, 8	Director: Community Social Service	4	Carry Over	Number	Completion Certificate	0409/6203/C/DSS/6	R 445,000	10	0	0	10	
	Amenities	Basic Service Delivery and Infrastructure Development	To maintain and manage all council buildings and facilities	Number of renovation completed at Depot Hall by end March 2019	3, 15	Director: Community Social Service	New KPI for 2017/18	Carry Over	Number	Completion Certificate	0409/6203/C/DSS/5	R 1,000,000	1	0	0	1	
	Amenities	Basic Service Delivery and Infrastructure Development	To maintain and manage all council buildings and facilities	Number of Community Hall renovations completed by end March 2019	Gataote Reivilo Golf Club Reivilo Manthe Thota Ya Yau Pudimoe	Manager: Amenities	New KPI for 2018/19	Carry Over	Number	Completion Certificate	0409/3801/M/DSS/CIVB/4	R 1,000,000	6	0	0	6	
	Amenities	Basic Service Delivery and Infrastructure Development	To maintain and manage all council buildings and facilities	Number of Sport Facility renovation projects completed by end March 2019	Reivilo Golf Club Reivilo Manthe Thota Ya Yau Pudimoe												

REF	Strategic Focus Area	National KPA	Strategic Objective	Key Performance Indicator	Ward	Programme Driver	Baseline 2017/18	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project Number	Budget	Annual Target	Quarterly Targets 2018/2019 Financial Year				
														Q1	Q2	Q3	Q4	
					Cover Taung Cover													
	Amenities	Basic Service Delivery and Infrastructure Development	To maintain and manage all council buildings and facilities	Number of toilet renovation projects at Ext. 6 Park completed by end June 2019		Manager: Amenities	New KPI for 2018/19	Carry Over	Number	Completion Certificate				1	0	0	1	
	Library Service	Basic Service Delivery and Infrastructure Development	Promote literacy in communities through comprehensive Library Services	Number of m² clear view fencing projects completed at the Taung Library by end June 2019	11	Director: Community Social Service	New KPI for 2018/19	Carry Over	Number	Completion Certificate	0403/1665/R/1601/LIBC/11	R 800,000	717m²	0	0	0		
	Library Service	Basic Service Delivery and Infrastructure Development	Promote literacy in communities through comprehensive Library Services	Number of theme-based reading programmes conducted at 3 Municipal Libraries by end June 2019	1, 5, 8	Chief Librarian	3	Accumulative	Number	Attendance Register / Feedback Report	0403/1602/R/1601/LIBO/12	R 620,000	4	2	0	1		
	Library Service	Basic Service Delivery and Infrastructure Development	Promote literacy in communities through comprehensive Library Services	Number of holiday reading programmes coordinated in Municipal Libraries by end June 2019	1, 4, 5, 8	Chief Librarian	5	Accumulative	Number	Attendance Register / Feedback Report			5	0	5	0		
	Refuse	Basic Service Delivery and Infrastructure Development	Accelerate waste removal by providing households with weekly waste removal in formal areas		N/A	Director: Community Social Services	New KPI for 2018/19	Carry Over	Number	Signed Report	0480/6203/C/DSS/9	R 2,000,000	2	0	0	2		
	Refuse	Basic Service Delivery and Infrastructure Development	Accelerate waste removal by providing households with weekly waste removal in formal areas		N/A	Director: Community Social Services	New KPI for 2018/19	Carry Over	Number	Signed Report	0480/6205/C/DSS/16	R 2,000,000	1	0	1	0		
	Refuse	Basic Service Delivery and Infrastructure Development	Accelerate waste removal by providing households with weekly waste removal in formal areas		N/A	Director: Community Social Services	New KPI for 2018/19	Carry Over	Number	Signed Report		R 300,000	1	0	1	0		
	Refuse	Basic Service Delivery and Infrastructure Development	Accelerate waste removal by providing households with weekly waste removal in formal areas		N/A	Director: Community Social Services	New KPI for 2018/19	Carry Over	Number	Signed Report		R 50,000	1	0	1	0		
	Refuse	Basic Service Delivery and Infrastructure Development	Accelerate waste removal by providing households with weekly waste removal in formal areas	Number of monthly reports submitted to the Director on the weekly refuse collection of 2759 households by end June 2019	N/A	Manager: Refuse	12	Carry Over	Number	Signed Report	OpEx	OpEx	12	3	3	3		
	Parks	Basic Service Delivery and Infrastructure Development	To maintain and control public amenities and areas to promote a safe and healthy environment	Number trees supplied to all Wards during National Arbour Week by end September 2018	N/A	Manager: Parks		Carry Over	Number	Attendance Register		R 100,000	480	480	0	0	0	
	Parks	Basic Service Delivery and Infrastructure Development	To maintain and control public amenities and areas to promote a safe and healthy environment			Manager: Parks	New KPI for 2018/19	Carry Over	Number	Invoice / Completion Certificate	0421/6203/C/DSS/8	R 200,000	1	0	0	1		

REF	Strategic Focus Area	National KPA	Strategic Objective	Key Performance Indicator	Ward	Programme Driver	Baseline 2017/18	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project Number	Budget	Annual Target	Quarterly Targets 2018/2019 Financial Year				
														Q1	Q2	Q3	Q4	
			environment															
	Parks	Basic Service Delivery and Infrastructure Development	To maintain and control public amenities and areas to promote a safe and healthy environment			Manager: Parks	New KPI for 2018/19	Carry Over	Number			R 400,000	1	0	0	0		
<b>NKPA 1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT – DEPARTMENT: LAND USE &amp; HUMAN SETTLEMENT</b>																		
	Integrated Development Planning	Good Governance and Public Participation	Promote a culture of participatory & good governance	Number of final reviewed IDP Documents submitted to Council by end May 2019	N/A	Director Spatial Planning & Human Settlement	1	Carry Over	Number	Council Resolution / Minutes	OpEx	OpEx	1	0				
	Town Planning	Basic Service Delivery and Infrastructure Development	Promoting a wall to wall of management of all land development activities	Number of quarterly reports submitted to Portfolio on the preliminary studies for the Township establishment in Boipelo by end March 2018	1	Director Spatial Planning & Human Settlement	4	Accumulative	Number	Portfolio Meeting Minutes / Attendance Register	0601/4487/R/DSP/34	R 120,000	3	1				
	Town Planning	Basic Service Delivery and Infrastructure Development	Promoting a wall to wall of management of all land development activities	Number of quarterly reports submitted to Portfolio on the preliminary studies for the Township establishment in Pudimoe by end June 2018	5	Director Spatial Planning & Human Settlement	New KPI for 2017/18	Accumulative	Number	Portfolio Meeting Minutes / Attendance Register			3	0				
	Town Planning	Basic Service Delivery and Infrastructure Development	Promoting security of land tenure	Number of quarterly progress reports on properties registered with the Deeds Office submitted to Portfolio by end June 2019	1, 5, 11	Spatial Manager	4	Accumulative	Number	Portfolio Meeting Minutes / Attendance Register	0601/4427/R/DSP/26	R 350,000	4	1				
<b>NKPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT – DEPARTMENT : CORPORATE SERVICE</b>																		
	Corporate Support	Good Governance and Public Participation	Promote a culture of participatory & good governance	Number of monthly Ward Committee meetings facilitated by end June 2019	N/A	Manager: Administration	302	Accumulative	Number	Attendance Register	0105/4473/R/CLLR/71	R 570,000	288	72				
	Corporate Support	Good Governance and Public Participation	Promote a culture of participatory & good governance					Accumulative	Number		0301/4219/R/DCS/41	R 8,000,000						
	Corporate Support	Good Governance and Public Participation	Promote a culture of participatory & good governance					Carry Over	Number		0301/6207/C/DCS/27	R 200,000						
	Recruitment	Municipal Institutional Development and Transformation	Improve Organisational cohesion effectiveness	Number of people from EE target groups employed in the three highest levels of management in accordance with approved Municipal Employment Equity Plan by end June 2019	N/A	Director: Corporate Service	2	Accumulative	Number	Employment Equity Plan / Appointment Letters	OpEx	OpEx	3	1				
	Labour Relations	Municipal Institutional Development and Transformation	Improve Organisational cohesion effectiveness	Number of quarterly LLF meetings facilitated by end June 2019	N/A	Manager: Human Resource	2	Accumulative	Number	Attendance Register / Meeting Minutes	OpEx	OpEx	4	1				

REF	Strategic Focus Area	National KPA	Strategic Objective	Key Performance Indicator	Ward	Programme Driver	Baseline 2017/18	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project Number	Budget	Annual Target	Quarterly Targets 2018/2019 Financial Year				
														Q1	Q2	Q3	Q4	
	Training	Municipal Institutional Development and Transformation	Improve Organisational cohesion and effectiveness	Number of Municipal officials trained by end April 2019	N/A	Director: Corporate Service	160	Accumulative	Number	Proof of Registration/ Attendance Register/ Results	0301/4491/R/DCS/13	R 700,000	120	40				
		Municipal Institutional Development and Transformation	Improve Organisational cohesion and effectiveness	Number of Municipal Councillors trained by end April 2019	N/A	Director: Corporate Service	100	Accumulative	Number	Proof of Registration/ Attendance Register/ Results			40	20				
	Training	Municipal Institutional Development and Transformation	Improve Organisational cohesion effectiveness	Total expenditure on training/total operational budget x 100 by end June 2019	N/A	Director: Corporate Service	90%	Accumulative	Percentage	Expenditure Report			90%	0				
	Training	Municipal Institutional Development and Transformation	Improve Organisational cohesion and effectiveness	Number of students financially supported by end March 2019	N/A	Director: Corporate Service	83	Accumulative	Number	Bursary Letters	0301/4425//R/CLLR/12	R 500,000	80	0				
	MPAC	Municipal Institutional Development and Transformation	Promote a culture of participatory & good governance	Oversight Report on 2017/18 Annual Report submitted to Council by end March 2019	N/A	Director: Corporate Service	1	Carry Over	Number	Oversight Report / Council Minutes / Resolution	OpEx	OpEx	1	0				
<b>NKPA 3 : LOCAL ECONOMIC DEVELOPMENT – DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER</b>																		
	Local Economic Development	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of temporary jobs created through local procurement projects by end June 2019	N/A	Manager: LED	500	Accumulative	Number	Appointment Contracts / Register	OpEx	OpEx	300	75				
	Enterprise Skills Development	Local Economic Development	Create an environment that promotes development of local economy & facilitate job creation	Number of SMMES and Cooperatives supported through skills development by end May 2019	N/A	Manager :LED	100	Accumulative	Number	Attendance Register	0001/4415/R/LED/24	R 700,000	600	500				
	Enterprise Skills Development	Local Economic Development	Create an environment that promotes development of local economy & facilitate job creation					Accumulative	Number	NW394/MIG/LED	R 2,333,750							
	LED Infrastructure Support	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of economic hubs constructed in GTLM by end June 2019	N/A	Manager: LED	New KPI for 2017/18	Carry Over	Number	Completion Certificate		3	0					
	Local Economic Development	Local Economic Development	Create an environment that promotes development of local economy & facilitate job creation	Number of SMMES & Cooperatives supported through access to market by end June 2019	N/A	Manager :LED	25	Accumulative	Number	Attendance Register	OpEx	OpEx	25	25				
	Local Economic Development	Local Economic Development	Create an environment that promotes development of local economy & facilitate job	Number of LED Forums meetings held by end June 2019	N/A	Manager :LED	4	Accumulative	Number	Meeting Minutes / Attendance Register	OpEx	OpEx	4	1				

REF	Strategic Focus Area	National KPA	Strategic Objective	Key Performance Indicator	Ward	Programme Driver	Baseline 2017/18	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project Number	Budget	Annual Target	Quarterly Targets 2018/2019 Financial Year				
														Q1	Q2	Q3	Q4	
			creation															
	Tourism Awareness	Local Economic Development	Create an environment that promotes development of local economy & facilitate job creation	Number of Tourism events held by end September 2018	N/A	Manager :LED	5	Carry Over	Number	Attendance Register	0001/4415/R/LED/24	R 50,000	1	1				
<b>NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT – DEPARTMENT : FINANCE</b>																		
	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of 2017/18 Annual Financial Statements submitted to AGSA by 31 August 2018	N/A	Chief Financial Officer	1	Carry Over	Number	Acknowledgement of Receipt	OpEx	OpEx	1	1				
	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash + investments / Monthly fixed operating expenditure) by end December 2018	N/A	Chief Financial Officer	7.98	Carry Over	Percentage	Annual Financial Statement	OpEx	OpEx	1.5	0				
	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Debt to Revenue Short Term Lease + Long Term Lease / Total Operating Revenue - Operating Conditional Grant by end December 2018	N/A	Chief Financial Officer	0.005	Carry Over	Percentage	Annual Financial Statement	OpEx	OpEx	2.1	0				
	Budget	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of 2018/19 Adjustment Budgets submitted to Council for approval by end February 2019	N/A	Chief Financial Officer	1	Carry Over	Number	Council Resolution / Minutes	OpEx	OpEx	1	0				
	Budget	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of draft 2019/20 Budgets submitted to Council for approval by end March 2019	N/A	Chief Financial Officer	New KPI for 2018/19	Carry Over	Number	Council Resolution / Minutes	OpEx	OpEx						
	Budget	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of final 2019/20 Budgets submitted to Council by 31 May 2019	N/A	Chief Financial Officer	1	Carry Over	Number	Council Resolution / Minutes	OpEx	OpEx	1	0				

REF	Strategic Focus Area	National KPA	Strategic Objective	Key Performance Indicator	Ward	Programme Driver	Baseline 2017/18	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project Number	Budget	Annual Target	Quarterly Targets 2018/2019 Financial Year				
														Q1	Q2	Q3	Q4	
	Free Basic Services (Electricity)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of households that received free basic electricity in GTLM by end June 2019	N/A	Chief Financial Officer	8775	Carry Over	Number	Expenditure Report	0560/4339/R/0413SERV/22I	R 6,748,000	10 000	9 000				
	Free Basic Services (Water)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of households that received free basic water in GTLM by end June 2019	N/A	Chief Financial Officer	591	Carry Over	Number	Expenditure Report	0570/4339/R/0433SERV/26I	R 30,000	600	600				
	Free Basic Services (Sanitation)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of households that received free basic sanitation in GTLM by end June 2019	N/A	Chief Financial Officer	324	Carry Over	Number	Expenditure Report	0480/4339/R/0453SERV/25I	R 171,000	350	200				
	Free Basic Services (Refuse)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of households that received free basic refuse removal in GTLM by end June 2019	N/A	Chief Financial Officer	348	Carry Over	Number	Expenditure Report	0550/4339/R/0473SERV/24I	R 216,000	350	200				
	Revenue	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing & implementing appropriate Financial Management	Number of indigent households in Reivilo, Taung and Pudimoe registered on financial system by end June 2019	N/A	Manager: Revenue	400	Accumulative	Number	Updated Indigent Register	0201/4473/R/DFS/65	R 300,000	230	200				
	Revenue	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing & implementing appropriate Financial Management	Number of indigent households in rural areas registered by end June 2019	N/A	Manager: Revenue	10 000	Accumulative	Number	Updated Indigent Register			9 700	2 425				

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														Q1	Q2	Q3	Q4	
	Performance Management	Good Governance & Public Participation	Improve organisational cohesion effectiveness	Draft annual Performance Report in terms of Sec 46 of the MSA Submitted to the AG by 31 August 2018	N/A	Manager: PMS	1	Carry Over	Number	Acknowledgement of Receipt	OpEx	OpEx	1	1				
	Performance Management	Good Governance and Public Participation	Improve organisational cohesion effectiveness	Number of draft 2018/19 Annual Reports submitted to Council by end January 2019	N/A	Manager: PMS	1	Carry Over	Number	Council Resolution / Minutes	OpEx	OpEx	1	0				
	Performance Management	Good Governance and Public Participation	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of mid-term budget and performance assessment reports submitted to the Mayor by 25 January 2019	N/A	Manager: PMS	1	Carry Over	Number	Acknowledgement of Receipt	OpEx	OpEx	1	0				
	Performance Management	Good Governance & Public Participation	Improve organisational cohesion effectiveness	Number of Top Layer SDBIP's submitted to the Mayor within 14 days after the approval of the final Budget	N/A	Manager: PMS	1	Carry Over	Number	Acknowledgement of Receipt	OpEx	OpEx	1	0				
	Performance Management	Good Governance & Public Participation	Improve organisational cohesion effectiveness	Number of quarterly performance reports in terms of the Top Layer SDBIP submitted to Portfolio by end June 2019	N/A	Manager: PMS	4	Carry Over	Number	Portfolio Meeting Minutes / Attendance Register	OpEx	OpEx	4	1				

**Monthly projections of revenue to be collected for each source**

**Projected Revenue Budget by Source and Per Month**

**Monthly projections of revenue for each vote**